



Circuit Court Judges (24th Judicial District)

Administrative Support Coordinator (2)
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Circuit Court Judges (24th Judicial District). This court operates at the jury level and has jurisdiction for criminal and civil cases in Lynchburg, the City of Bedford, as well as Amherst, Bedford, Campbell and Nelson Counties.

BUDGET SUMMARY

	Actual FY 2002	Adopted FY 2003	Amended FY 2003	Requested FY 2004	Manager's Proposed FY 2004
Position Summary					
City Funded Positions	2	2	2	2	2
Total FTE Positions	2	2	2	2	2
Salaries	\$69,797	\$73,270	\$73,270	\$73,270	\$71,006
Employee Benefits	21,499	21,338	21,338	20,930	21,962
Contractual Services					
Maintenance and Repair	0	360	360	0	0
Legal Services	369	980	980	860	860
Civil Juries and Jury Commissioners	26,540	29,660	29,660	30,140	26,140
Other Charges					
Supplies and Materials	6,059	6,000	6,000	6,000	6,000
Travel and Training	0	4,000	4,000	4,000	4,000
Telecommunications	533	1,344	1,344	1,344	1,344
Dues & Memberships	256	578	578	578	578
Rentals and Leases	2,400	2,409	2,409	2,225	2,225
Capital Outlay	7,356	7,500	7,500	7,500	7,500
TOTAL	\$134,809	\$147,439	\$147,439	\$146,847	\$141,615

Budget Description

The Proposed FY 2004 Circuit Court Judges budget of \$141,615 represents a 3.95% decrease of \$5,824 as compared to the Amended FY 2003 budget of \$147,439.

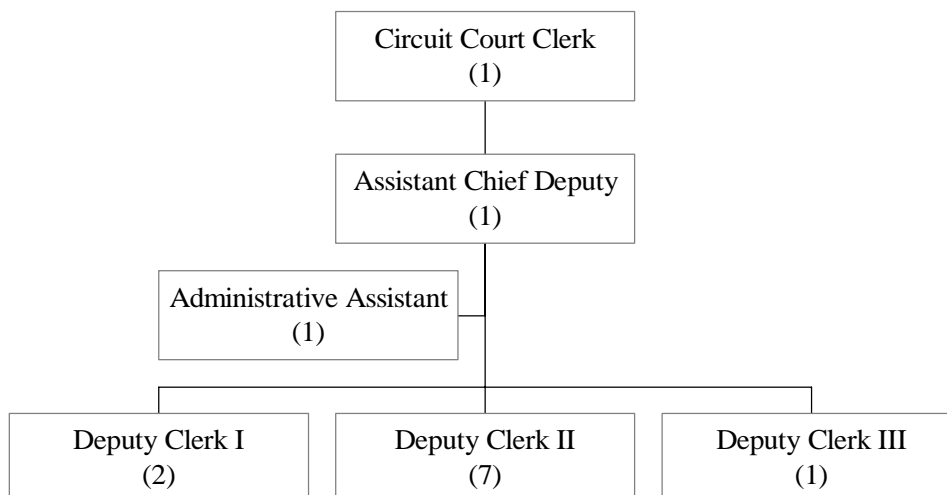
No significant changes were introduced in the Requested FY2004 budget.

The department requested \$146,847.

All major items requested were proposed for funding.



Circuit Court Clerk (24th Judicial District)





Circuit Court Clerk (24th Judicial District). A State Constitutional Office, elected by City residents, the Clerk is the chief administrative officer of the Court of Record. The Clerk keeps all permanent records concerning real estate, estates, marriages, and divorces, and has the authority to probate wills, grant administration of estates, and appoint guardians.

BUDGET SUMMARY

	Actual FY 2002	Adopted FY 2003	Amended FY 2003	Requested FY 2004	Manager's Proposed FY 2004
Position Summary					
State Funded Positions	13	13	13	13	13
Total FTE Positions	13	13	13	13	13
Salaries	\$432,241	\$433,394	\$433,394	\$433,394	\$433,394
Employee Benefits	132,023	125,614	125,614	130,813	132,503
Contractual Services					
Maintenance and Repair	0	1,800	1,800	1,800	1,800
Auditing/Legal/Fiscal Services	8,048	2,500	2,500	2,500	2,500
Advertising and Public Relations Services	0	200	200	0	0
Miscellaneous Contractual Services	0	200	200	200	200
Other Charges					
Supplies and Materials	19,473	24,232	24,232	28,232	28,232
Travel and Training	0	600	600	600	600
Telecommunications	1,157	2,026	2,026	2,500	2,500
Postage and Mailing	1,849	1,500	1,500	5,000	5,000
Dues & Memberships	10	160	160	160	160
Other	0	0	0	0	0
Rentals and Leases	511	3,000	3,000	6,378	6,378
Capital Outlay	14,995	10,500	10,500	10,500	0
TOTAL	\$610,307	\$605,726	\$605,726	\$622,077	\$613,267
Less Revenues from the Commonwealth	(\$446,918)	(\$446,918)	(\$446,918)	(\$402,262)	(\$402,262)
Less Document Reproduction Fees	\$0	\$0	\$0	(\$12,000)	(\$12,000)
Less Excess Fees	\$0	(\$37,000)	(\$37,000)	(\$37,000)	(\$37,000)
TOTAL CITY COST	\$163,389	\$121,808	\$121,808	\$170,815	\$162,005

Budget Description

The Proposed FY 2004 Circuit Court Clerk budget of \$613,267 represents a 1.24% increase of \$7,541 as compared to the Proposed FY 2003 budget of \$605,726.

Significant changes introduced in the Requested FY2004 budget include:

- ◆ Increase in postage and copy machine rentals due to the fact that the state funds were eliminated.

The department requested \$622,077

Major items requested not proposed for funding include:

- ◆ \$10,500 reduction in Capital Outlay for furniture and fixtures.



24th Judicial District Court Service Unit. A State activity housed by the City. Provides intake for the Lynchburg 24th Judicial District Juvenile and Domestic Relations Court. These include intake services for delinquency, children in need of service or supervision, mental commitments, and spousal abuse matters. In addition, the Unit prepares predisposition reports for the Court and provides probation and parole supervision for those juveniles under the jurisdiction of the Court. The Service Unit is also responsible for predisposition and custody investigations, special placements, family counseling, and mediation services.

BUDGET SUMMARY

	Actual FY 2002	Adopted FY 2003	Amended FY 2003	Requested FY 2004	Manager's Proposed FY 2004
Contractual Services					
Software	\$0	\$75	\$75	\$0	\$0
Other Charges					
Supplies and Materials	0	200	200	200	200
Travel and Training	246	350	350	350	350
Telecommunications	1,521	1,843	1,843	2,000	2,000
Capital Outlay	3,482	800	800	718	718
TOTAL	\$5,249	\$3,268	\$3,268	\$3,268	\$3,268

Budget Description

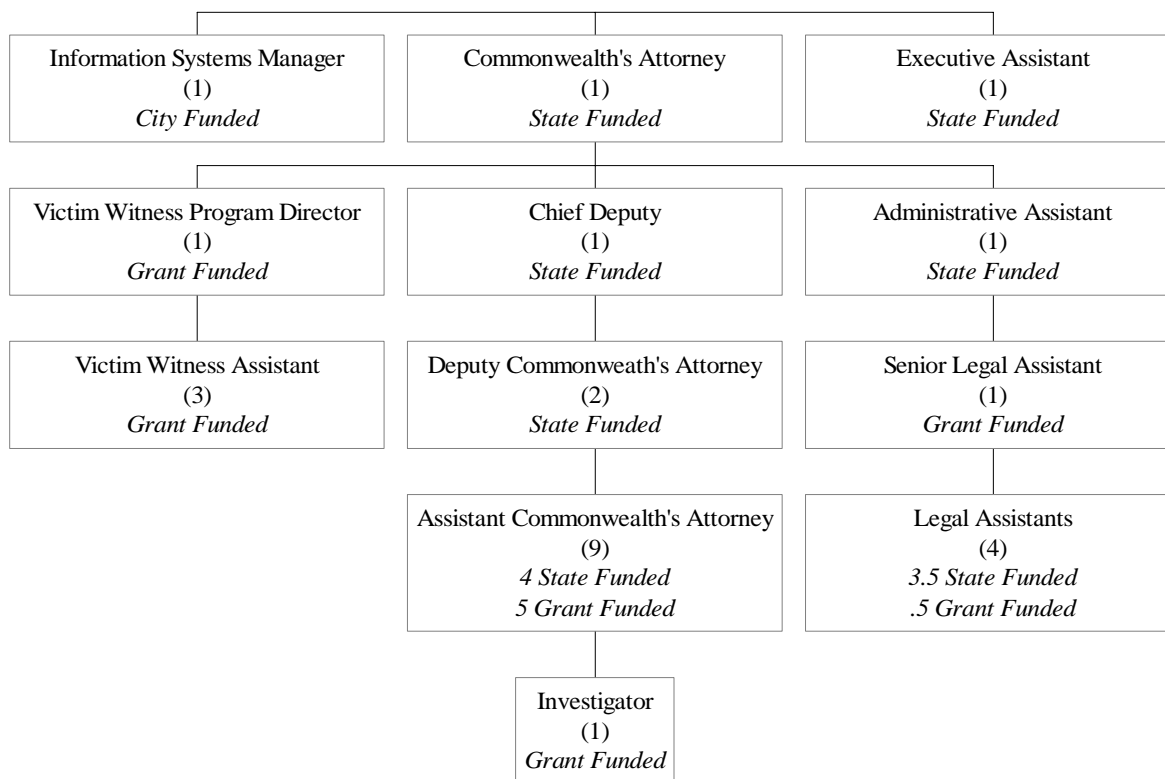
The Proposed FY 2004 24th Judicial District Court Services Unit budget of \$3,268 represents no change from the Adopted FY 2003 budget.

The department requested \$3,268.

All major items requested were proposed for funding.



Commonwealth's Attorney Office





Commonwealth's Attorney Office. A State Constitutional Office. Elected by City residents, the Commonwealth's Attorney investigates crimes in the City and prosecutes criminal law violations. The Attorney also investigates criminal misconduct; prosecutes all warrants, indictments or information charging a felony; and prosecutes misdemeanors or other violations of state law and City ordinances.

COMBINED GENERAL FUND AND GRANTS BUDGET SUMMARY

	Actual FY 2002	Adopted FY 2003	Amended FY 2003	Requested FY 2004	Manager's Proposed FY 2004
Position Summary					
City Funded Positions	1.0	1.0	1.0	1.0	1.0
State Funded Positions	13.5	13.5	13.5	13.5	13.5
Grant Funded Positions	11.5	11.5	11.5	11.5	11.5
Total FTE Positions	26.0	26.0	26.0	26.0	26.0
Salaries	\$950,269	\$954,856	\$1,204,680	\$1,156,508	\$1,156,508
Employee Benefits	300,031	272,885	344,404	342,754	342,754
Contractual Services					
Maintenance and Repair	5,713	5,912	9,004	9,982	9,982
Temporary Personnel	1,013	0	0	0	0
Advertising and Public Relations Services	0	200	348	1,000	1,000
Miscellaneous Contractual Services	40,077	2,456	16,924	9,931	8,431
Other Charges					
Supplies and Materials	24,214	23,558	32,507	31,120	23,620
Travel and Training	8,449	4,945	14,445	29,695	26,695
Telecommunications	12,048	9,205	8,812	8,900	6,800
Postage and Mailing	1,956	1,500	1,500	2,240	2,240
Dues & Memberships	5,826	3,400	3,400	4,650	2,650
Miscellaneous Expenses	133	43,330	2,893	2,400	2,400
Rentals and Leases	120	125	125	150	150
Capital Outlay	69,199	17,951	27,951	30,250	10,250
TOTAL	\$1,419,048	\$1,340,323	\$1,666,993	\$1,629,580	\$1,593,480
Less Revenues from the Commonwealth	(\$689,078)	(\$625,846)	(\$652,440)	(\$652,440)	(\$652,440)
Less Revenues from Asset Forfeiture	(\$40,000)	\$0	\$0	\$0	\$0
Less Revenues from Victim Witness Grant	(\$203,936)	(\$197,630)	(\$197,630)	(\$199,997)	(\$199,997)
Less Revenues from Domestic Violence Grant	(\$107,148)	\$0	(\$135,710)	(\$228,496)	(\$228,496)
Less Revenues from Gun Violence Grant	\$0	(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)
Less Revenues from Comm. Prosec. Grant	\$0	\$0	(\$74,998)	\$0	\$0
Less Revenues from Exile Grant	(\$117,224)	\$0	(\$123,798)	(\$81,548)	(\$81,548)
Adjust for Revenues Carried Forward to Next Year	\$46,504	\$0	\$0	\$0	\$0
Adjust for Revenues Returned to Granting Agency	\$11,093	\$0	\$0	\$0	\$0
TOTAL CITY COST	\$319,259	\$436,847	\$402,417	\$387,099	\$350,999

NOTE: Beginning in FY 2004 Grants previously budgeted in this Department are now reflected in the City/State/Federal Aid Fund which can be found in the Other Funds section of this Document



Commonwealth's Attorney Office

GENERAL FUND BUDGET SUMMARY

	Actual FY 2002	Adopted FY 2003	Amended FY 2003	Requested FY 2004	Manager's Proposed FY 2004
Position Summary					
City Funded Positions	1.0	1.0	1.0	1.0	1.0
State Funded Positions	13.5	13.5	13.5	13.5	13.5
Total FTE Positions	14.5	14.5	14.5	14.5	14.5
Salaries	\$704,359	\$720,344	\$720,344	\$687,118	\$687,118
Employee Benefits	203,402	201,385	201,385	200,710	200,710
Contractual Services					
Maintenance and Repair	3,936	3,180	6,272	7,250	7,250
Temporary Personnel	1,013	0	0	0	0
Advertising and Public Relations Services	0	200	348	1,000	1,000
Miscellaneous Contractual Services	15,517	2,456	6,924	3,400	1,900
Other Charges					
Supplies and Materials	19,146	19,938	24,133	22,000	14,500
Travel and Training	3,333	1,000	1,000	10,000	7,000
Telecommunications	9,273	7,205	6,812	6,900	4,800
Postage and Mailing	1,942	500	500	1,000	1,000
Dues & Memberships	5,676	3,250	3,250	4,500	2,500
Other	132	43,330	393	0	0
Rentals and Leases	120	125	125	150	150
Capital Outlay	67,063	16,451	16,451	25,000	5,000
TOTAL	1,034,912	1,019,364	987,937	969,028	932,928
Less Revenues from the Commonwealth	(\$689,078)	(\$625,846)	(\$652,440)	(\$652,440)	(\$652,440)
Less Revenues from Asset Forfeiture Fund	(\$40,000)	\$0	\$0	\$0	\$0
TOTAL CITY COST	\$305,834	\$393,518	\$335,497	\$316,588	\$280,488

Budget Description

The Proposed FY 2004 Commonwealth's Attorney Office General Fund budget of \$932,928 represents a 8.48% decrease of \$86,436 as compared to the Adopted FY 2003 budget of \$1,019,364.

Significant changes introduced in the Requested FY2004 budget include:

- ◆ Grants that were accounted in the General Fund in FY 2003 were moved to the City/State/Federal Aid Fund in Proposed FY 2004.

The department requested \$969,028.

Major items requested not proposed for funding include:

- ◆ \$20,000 reduction in Capital Outlay.
- ◆ \$5,350 reduction in Office Supplies based on historical costs.
- ◆ \$1,800 reduction in Books/Subscriptions based on historical costs.
- ◆ \$3,000 reduction in Training based on historical costs.
- ◆ \$2,100 reduction in cell phone expenses based on historical costs.
- ◆ \$2,000 reduction in Dues & Memberships based on historical costs.



General District Court. Processes and hears traffic violations and criminal misdemeanor cases as well as preliminary hearings for most felonies. This court conducts hearings for civil claims up to \$15,000. This Court also provides information and assistance to the general public, attorneys, defendants, witnesses and law-enforcement agencies.

BUDGET SUMMARY

	Actual FY 2002	Adopted FY 2003	Amended FY 2003	Requested FY 2004	Manager's Proposed FY 2004
Contractual Services					
Maintenance and Repair	\$1,050	\$0	\$0	\$1,425	\$1,230
Court Appointed Attorneys	43,907	62,400	62,400	62,400	50,000
Advertising and Public Relations Services	0	0	0	0	0
Pest Control	0	1,000	1,000	1,000	0
Financial Security Services	1,563	1,650	1,650	1,725	1,725
Internal Services					
Copier Services	0	600	0	0	0
Office Supplies	517	0	0	0	0
Other Charges					
Supplies and Materials	3,947	2,860	3,460	7,114	6,639
Travel and Training	280	1,000	1,000	750	750
Telecommunications	1,798	1,888	1,888	2,000	2,000
Postage and Mailing	6,440	7,500	6,840	0	0
Rentals and Leases	5,936	6,306	6,966	6,966	6,966
Capital Outlay	415	1,950	1,950	0	0
TOTAL	\$65,853	\$87,154	\$87,154	\$83,380	\$69,310

Budget Description

The Proposed FY 2004 General District Court budget of \$69,310 represents a 20.47% decrease of \$17,844 as compared to the Adopted FY 2003 budget of \$87,154.

Significant changes introduced in the Requested FY 2004 budget include:

- ◆ \$5,430 in savings achieved by the lease of a Pitney Bowes postage meter in order to have the State pay for postage.

The department requested \$83,380.

Major items requested not proposed for funding include:

- ◆ \$12,400 reduction in Legal Services based on past expenditures.
- ◆ \$475 reduction in Office Supplies based on past expenditures.
- ◆ \$195 reduction in fax machine service contract.



Juvenile and Domestic Relations District Court. Hears and determines cases involving juveniles, including delinquency-status offenses, custody, support, child abuse and neglect, and adult criminal cases (misdemeanors and preliminary felony hearings) when a child or family member is the alleged victim.

BUDGET SUMMARY

	Actual FY 2002	Adopted FY 2003	Amended FY 2003	Requested FY 2004	Manager's Proposed FY 2004
Contractual Services					
Maintenance and Repair	\$0	\$550	\$550	\$1,250	\$1,250
Legal Services	6,160	4,800	4,800	4,800	4,800
Printing and Binding Services	19	0	0	0	0
Financial Security Services	1,983	1,610	1,553	4,926	1,650
Other Charges					
Supplies and Materials	3,429	1,500	1,500	1,865	1,535
Travel and Training	619	3,700	3,700	3,700	3,700
Telecommunications	2,827	2,908	2,908	2,900	2,900
Dues & Memberships	505	0	0	400	400
USPS	217	0	0	548	548
Rentals and Leases	6,171	4,946	4,946	3,976	3,976
Capital Outlay	478	1,000	1,000	0	0
TOTAL	\$22,408	\$21,014	\$20,957	\$24,365	\$20,759

Budget Description

The Proposed FY 2004 Juvenile and Domestic Relations District Court budget of \$20,759 represents a 1.21% decrease of \$255 as compared to the Adopted FY2003 budget of \$21,014.

No significant changes were introduced in the Requested FY 2004 budget.

The department requested \$24,365.

Major items requested not proposed for funding include:

- ◆ \$3,276 reduction in Financial Security Services.
- ◆ \$300 for a water cooler.



Magistrate. A judicial officer, the Magistrate reviews complaints by law enforcement officers and citizens before issuing arrest warrants, summonses, subpoenas, search warrants, civil warrants, mental emergency custody orders, and emergency protective orders. The Magistrate conducts bail hearings in criminal cases and accepts payments for certain traffic infractions and misdemeanors.

BUDGET SUMMARY

	Actual FY 2002	Adopted FY 2003	Amended FY 2003	Requested FY 2004	Manager's Proposed FY 2004
Contractual Services					
Maintenance and Repair	\$184	\$0	\$0	\$500	\$0
Miscellaneous Contractual Services	450	700	700	425	425
Internal Services					
Internal Services	991	0	0	0	0
Other Charges					
Supplies and Materials	1,778	1,643	1,643	2,150	2,150
Telecommunications	1,761	1,431	1,431	1,660	1,300
Postage and Mailing	109	80	80	100	100
Rentals and Leases	335	0	0	0	0
Capital Outlay	698	0	0	0	0
TOTAL	\$6,306	\$3,854	\$3,854	\$4,835	\$3,975

Budget Description

The Proposed FY 2004 Magistrate's budget of \$3,975 represents a 3.14% increase of \$121 compared to the Adopted FY 2003 budget of \$3,854.

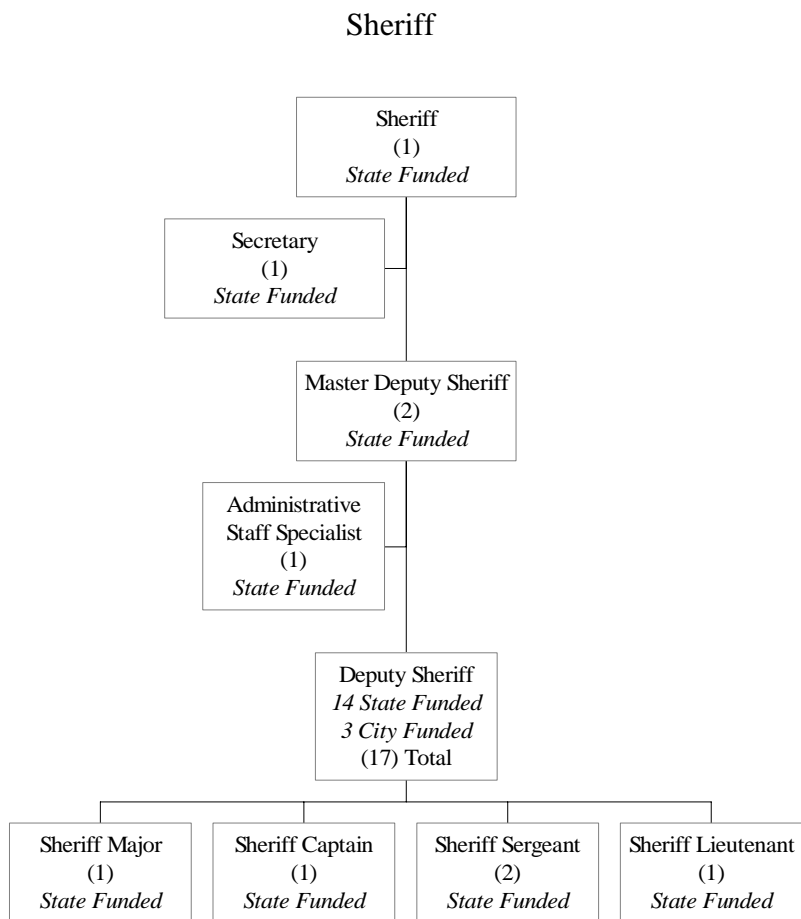
Significant changes introduced in the Requested FY2004 budget include:

- ◆ \$500 in Supplies and Materials for the purchase of new office chairs.

The department requested \$4,835.

Major items requested not proposed for funding include:

- ◆ \$500 for Pest Control due to reallocation to the Building & Grounds budget
- ◆ \$360 reduction in mobile telephone expenses.





Sheriff. A State Constitutional Office. Elected by City residents, the Sheriff enforces court orders, issues summonses for witnesses and jurors in civil cases, and furnishes bailiffs to courts.

BUDGET SUMMARY

	Actual FY 2002	Adopted FY 2003	Amended FY 2003	Requested FY 2004	Manager's Proposed FY 2004
Position Summary					
City Funded Positions	3	3	3	3	3
State Funded Positions	24	24	24	24	24
Total FTE Positions	27	27	27	27	27
Salaries	\$923,837	\$918,827	\$1,003,828	\$1,019,292	\$1,019,292
Employee Benefits	286,806	274,592	274,592	298,506	298,506
Contractual Services					
Maintenance and Repair	16,008	25,000	33,000	32,000	29,500
Professional Services	163	5,200	2,200	2,200	1,000
Miscellaneous Contractual Services	113,616	106,000	6,784	3,000	3,000
Internal Services					
Fleet Services	40,290	55,664	49,686	48,211	48,211
Other Charges					
Supplies and Materials	32,614	38,500	51,478	50,500	33,250
Insurance Premiums	0	500	500	500	500
Travel and Training	6,065	9,000	10,000	9,100	9,100
Telecommunications	10,640	12,306	13,806	15,000	15,000
Postage and Mailing	3,439	5,000	4,500	4,500	4,000
Dues & Memberships	859	1,350	1,350	9,350	9,350
Other	53	0	0	0	0
Rentals and Leases	4,365	5,000	5,000	5,000	5,000
Capital Outlay	1,326	0	0	0	0
TOTAL	\$1,440,081	\$1,456,939	\$1,456,724	\$1,497,159	\$1,475,709
Less Salaries Reimbursed by Commonwealth	(\$999,188)	(\$932,326)	(\$932,326)	(\$857,518)	(\$857,518)
Less Courtroom Service Fees	\$0	\$0	\$0	(\$123,002)	(\$123,002)
Less Fee for Serving Legal Process	\$0	\$0	\$0	(\$3,000)	(\$3,000)
TOTAL CITY COST	\$440,893	\$524,613	\$524,398	\$513,639	\$492,189

Budget Description

The Proposed FY 2004 Sheriff budget of \$1,475,709 represents a 1.29% increase of \$18,770 as compared to the Adopted FY 2003 budget of \$1,456,939.

Significant changes introduced in the Requested FY2004 budget include:

- ◆ Increase in hospitalization and dental costs.
- ◆ Increase in Salaries to fund new employee first year anniversary salary increase.
- ◆ Increase in Training.

The department requested \$1,497,159.

Major items requested not proposed for funding include:

- ◆ \$21,450 over all reduction based on past expenditure and year to date spending.



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